

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (285I780001) Iowa PBS  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,870,316	\$ 7,870,316	\$ 8,306,316	\$ 7,943,538
Receipts				
Intra State Receipts	20,412	42,607	42,607	42,607
Gov Fund Type Transfers - Other A	132,105	131,700	117,000	117,000
Rents & Leases	441,943	420,000	420,000	420,000
Unearned Receipts	0	500	500	500
Other	3	0	0	0
	<u>594,463</u>	<u>594,807</u>	<u>580,107</u>	<u>580,107</u>
Total Resources	<u>\$ 8,464,779</u>	<u>\$ 8,465,123</u>	<u>\$ 8,886,423</u>	<u>\$ 8,523,645</u>
 FTE	 <u>56.29</u>	 <u>57.38</u>	 <u>58.38</u>	 <u>58.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,110,056	\$ 6,287,491	\$ 6,337,290	\$ 6,337,290
Personal Travel In State	7,097	17,150	17,150	17,150
State Vehicle Operation	71,613	73,500	73,500	73,500
Depreciation	150,587	86,020	104,266	104,266
Office Supplies	15,045	19,250	19,250	19,250
Facility Maintenance Supplies	12,434	14,000	14,000	14,000
Equipment Maintenance Supplies	139,221	154,100	154,100	154,100
Professional & Scientific Supplies	41,143	55,000	55,000	55,000
Other Supplies	297,452	15,400	15,400	15,400
Printing & Binding	7,699	5,760	4,500	4,500
Food	171	1,400	1,400	1,400
Postage	3,420	4,770	4,770	4,770

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Communications	200,970	205,500	205,500	205,500
Rentals	230,358	249,500	249,500	249,500
Utilities	718,475	750,000	774,147	774,147
Professional & Scientific Services	0	6,750	6,750	6,750
Outside Services	139,737	148,740	293,358	149,550
Advertising & Publicity	1,210	4,180	4,180	4,180
Outside Repairs/Service	120,312	113,700	99,000	99,000
Reimbursement to Other Agencies	36,792	46,050	46,050	46,050
ITS Reimbursements	39,137	55,100	55,100	36,130
IT Outside Services	3,309	4,700	4,700	4,700
Gov Fund Type Transfers - Other A	49	100	100	100
Equipment	3,678	5,000	5,000	5,000
Equipment - Non-Inventory	11,868	12,370	12,370	12,370
IT Equipment	101,497	127,392	327,392	127,392
Other Expense & Obligations	1,169	1,650	1,650	1,650
Licenses	280	550	1,000	1,000
Total Disposition of Resources	<u>\$ 8,464,779</u>	<u>\$ 8,465,123</u>	<u>\$ 8,886,423</u>	<u>\$ 8,523,645</u>